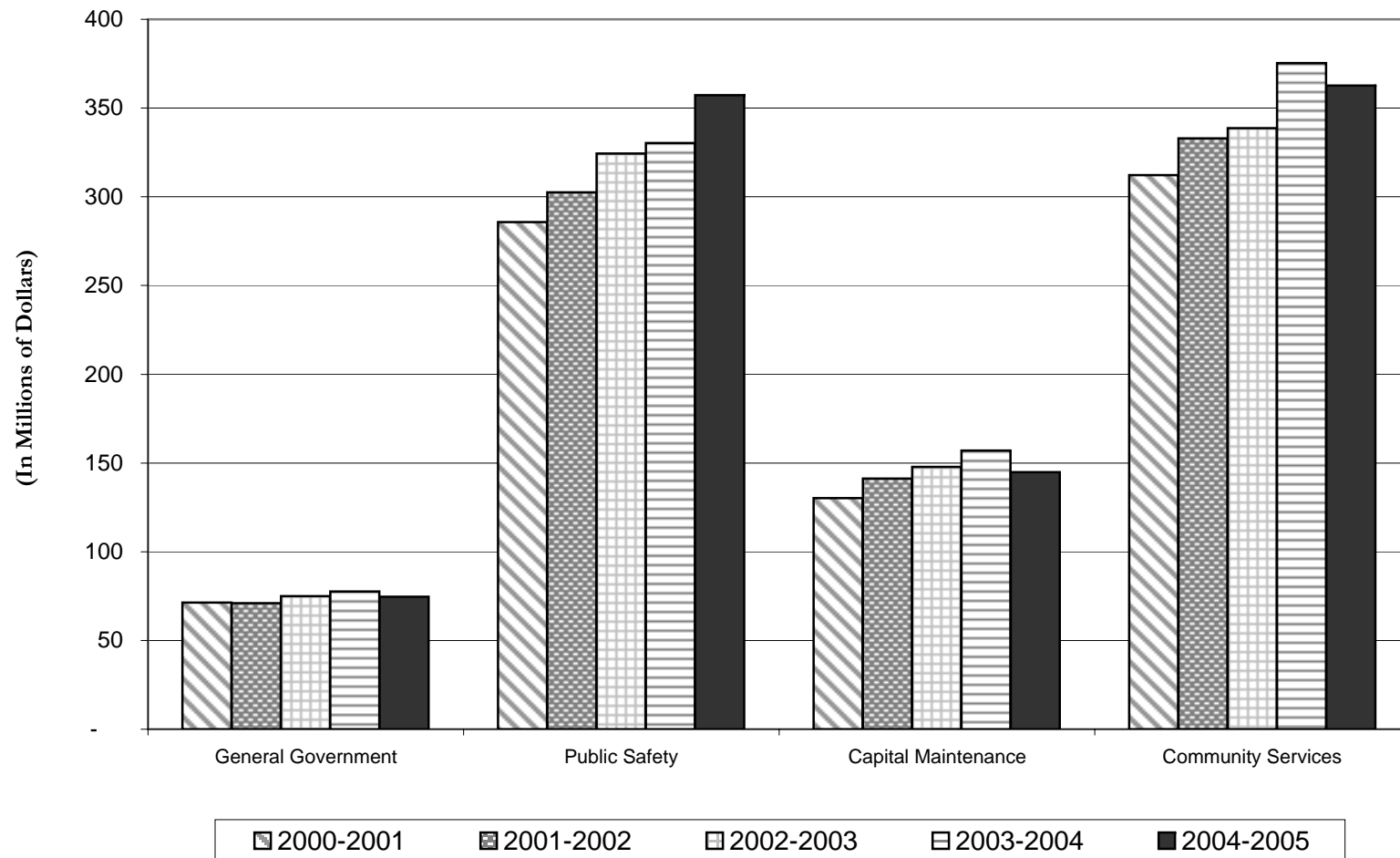


**CITY OF SAN JOSE**  
**2004-2005 PROPOSED OPERATING BUDGET**

**FIVE YEAR COMPARISON OF TOTAL OPERATIONS  
BY DEPARTMENT (ALL FUNDS)**



**CITY OF SAN JOSE**  
**2004-2005 PROPOSED OPERATING BUDGET**

FIVE YEAR COMPARISON OF TOTAL OPERATIONS  
BY DEPARTMENT (ALL FUNDS)\*

	1	2	3	4	5
	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
<b>DEPARTMENTS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
<b>GENERAL GOVERNMENT</b>					
City Attorney	11,341,718	12,088,711	11,859,804	12,635,728	12,292,176
City Auditor	2,147,750	2,259,703	2,226,313	2,415,864	2,361,059
City Clerk	1,712,711	1,576,757	1,615,209	1,682,485	1,896,300
City Manager	6,559,688	7,683,810	8,146,589	8,870,397	8,496,311
Economic Development	2,406,633	3,612,895	4,819,865	4,368,468	4,459,072
Emergency Services	304,502	320,318	352,229	350,940	254,042
Employee Services	13,824,408	5,963,161	8,105,075	7,544,245	7,361,682
Finance	9,792,454	11,046,955	9,824,835	11,124,943	10,390,080
Independent Police Auditor	638,895	590,395	628,817	651,253	660,045
Information Technology	15,354,574	16,806,052	17,505,459	16,662,907	16,342,999
Mayor and City Council	4,751,825	5,691,027	6,143,002	7,419,292	6,274,381
Redevelopment Agency	1,067,000	1,577,695	1,792,762	1,656,835	1,489,613
Retirement	1,402,795	1,839,895	1,876,826	2,220,420	2,287,369
<b>Total General Government</b>	<b>71,304,953</b>	<b>71,057,374</b>	<b>74,896,785</b>	<b>77,603,777</b>	<b>74,565,129</b>
<b>PUBLIC SAFETY</b>					
Fire	93,860,871	103,363,140	110,670,899	109,959,908	120,260,820
Police	191,812,470	199,065,574	213,669,604	220,285,375	236,955,186
<b>Total Public Safety</b>	<b>285,673,341</b>	<b>302,428,714</b>	<b>324,340,503</b>	<b>330,245,283</b>	<b>357,216,006</b>
<b>CAPITAL MAINTENANCE</b>					
General Services	35,968,502	37,997,968	39,835,184	40,639,974	36,790,717
Public Works	38,713,914	39,312,032	43,676,104	47,077,318	41,846,298
Transportation	55,554,018	63,964,940	64,347,716	69,578,232	66,130,804
<b>Total Capital Maintenance</b>	<b>130,236,434</b>	<b>141,274,940</b>	<b>147,859,004</b>	<b>157,295,524</b>	<b>144,767,819</b>
<b>COMMUNITY SERVICES</b>					
Airport	58,090,641	60,918,221	60,779,236	71,902,774	72,102,294
Conventions, Arts and Entertainment	27,696,897	17,767,004	17,058,222	18,367,261	16,031,067
Environmental Services	119,646,703	125,237,341	129,472,637	146,201,658	144,947,581
Housing	6,797,708	7,442,430	7,994,151	8,833,387	8,201,560
Library	22,447,511	25,082,361	25,983,448	28,497,636	27,399,055
Parks, Recreation and Neighborhood Services	48,205,344	63,702,388	65,169,547	65,949,322	58,899,182
Planning, Building and Code Enforcement	29,337,640	32,828,618	32,186,790	35,279,770	35,060,487
<b>Total Community Services</b>	<b>312,222,444</b>	<b>332,978,363</b>	<b>338,644,031</b>	<b>375,031,808</b>	<b>362,641,226</b>
<b>TOTAL DEPARTMENT USES</b>	<b>799,437,172</b>	<b>847,739,391</b>	<b>885,740,323</b>	<b>940,176,392</b>	<b>939,190,180</b>

\* Department Operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital